

## TOWN OF MILFORD

## PROJECTION # 11001 - 2010 BUDGET BY DEPARTMENT - LEVEL 1

## OPERATING BUDGET -DRAFT

## FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: POLICE - ADMINISTRATION

ACCOUNT	DESCRIPTION	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Expended to Date	2011 PROPOSED	Percent Change
<b>ORG #12002 - POLICE - ADMINISTRATION</b>							
<b>SALARIES &amp; WAGES</b>							
12002 - 511000 - WAGES - F/T (NON-UNION)		126,963	127,498	127,895	93,927	132,496	3.6%
12002 - 511202 - WAGES - F/T (TEAMSTERS UNION)		65,485	51,837	67,299	31,649	67,634	0.5%
12002 - 512000 - WAGES - PART TIME & TEMP		1,137	0	911	0	0	(100.0%)
12002 - 512211 - WAGES - PT/TEMP - ADMIN		30,088	42,826	30,975	33,163	30,975	0.0%
12002 - 512214 - WAGES - PT/ BUILDING MAINT.		1,500	360	1,500	0	0	(100.0%)
12002 - 514000 - WAGES - OVERTIME		0	90	0	159	400	100.0%
12002 - 514202 - WAGES - OT - TEAMSTERS		800	125	800	98	400	(50.0%)
<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$225,973</b>	<b>\$222,736</b>	<b>\$229,379</b>	<b>\$158,995</b>	<b>\$231,905</b>	<b>1.1%</b>
<b>PURCHASED SERVICES</b>							
12002 - 536100 - LAUNDRY & CLEANING SERVICES		6,523	6,110	10,544	3,349	7,514	(28.7%)
12002 - 541000 - ELECTRICITY		27,950	23,381	25,950	19,895	25,950	0.0%
12002 - 541100 - HEATING COSTS		16,400	9,866	14,400	7,557	12,000	(16.7%)
12002 - 541200 - WATER		440	456	440	351	500	13.6%
12002 - 541300 - SEWER		440	556	440	320	600	36.4%
12002 - 543300 - CONTRACTUAL-BUILDINGS		27,904	33,289	27,904	23,419	29,524	5.8%
12002 - 544000 - RENTALS AND LEASES		3,496	2,621	3,936	2,777	3,936	0.0%
12002 - 553130 - TELEPHONE-CELLULAR		1,897	2,083	1,897	1,559	2,336	23.1%
12002 - 553180 - PAGERS		918	186	918	0	0	(100.0%)
12002 - 558100 - TRAVEL/MILEAGE EXPENSE		1,000	572	1,000	1,079	750	(25.0%)
<b>TOTAL PURCHASED SERVICES</b>		<b>\$86,968</b>	<b>\$79,119</b>	<b>\$87,429</b>	<b>\$60,308</b>	<b>\$83,110</b>	<b>(4.9%)</b>
<b>SUPPLIES &amp; MATERIALS</b>							
12002 - 561013 - PATROL SUPPLIES		0	57	0	0	0	0.0%
12002 - 562000 - OFFICE SUPPLIES		8,000	4,778	8,000	5,933	8,000	0.0%
12002 - 562500 - POSTAGE		1,225	1,321	1,225	1,043	1,287	5.1%
12002 - 563200 - SUPPLIES-VEHICLES		0	11	0	0	0	0.0%
12002 - 563300 - SUPPLIES - BUILDINGS		3,044	3,221	5,869	5,127	3,044	(48.1%)
12002 - 563350 - CUSTODIAL SUPPLIES		300	141	300	0	300	0.0%

## TOWN OF MILFORD

*PROJECTION # 11001 - 2010 BUDGET BY DEPARTMENT - LEVEL 1*

## OPERATING BUDGET -DRAFT

## FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: POLICE - ADMINISTRATION

ACCOUNT	DESCRIPTION	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Expended to Date	2011 PROPOSED	Percent Change
<b>ORG #12002 - POLICE - ADMINISTRATION</b>							
12002 - 568300	- CLOTHING/UNIFORMS	18,410	12,316	17,870	10,799	17,870	0.0%
12002 - 568320	- BALLISTIC VESTS	2,600	1,507	3,900	4,086	3,250	(16.7%)
12002 - 569320	- EMPLOYEE RECOGNITION	600	517	600	251	600	0.0%
TOTAL SUPPLIES & MATERIALS		\$34,179	\$23,869	\$37,764	\$27,239	\$34,351	(9.0%)
<b>CAPITAL OUTLAY</b>							
12002 - 576000	- VEHICLES	53,110	53,360	52,603	51,415	79,418	51.0%
TOTAL CAPITAL OUTLAY		\$53,110	\$53,360	\$52,603	\$51,415	\$79,418	51.0%
TOTAL #12002 - POLICE - ADMINISTRATION		\$400,230	\$379,084	\$407,175	\$297,957	\$428,784	5.3%

## TOWN OF MILFORD

## PROJECTION # 11001 - 2010 BUDGET BY DEPARTMENT - LEVEL 1

## OPERATING BUDGET -DRAFT

## FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: POLICE-PATROL OPERATIONS

ACCOUNT	DESCRIPTION	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Expended to Date	2011 PROPOSED	Percent Change
<b>ORG #12002.O - POLICE - OPERATIONS</b>							
<b>SALARIES &amp; WAGES</b>							
12002.O - 511000 - WAGES OPS-F/T (NON-UNION)		247,054	247,318	304,481	243,397	359,406	18.0%
12002.O - 511201 - WAGES OPS-F/T (AFSCME UNION)		655,956	655,933	619,143	429,607	573,510	(7.4%)
12002.O - 514000 - WAGES - OVERTIME - SARGENTS		0	6,532	10,540	10,166	10,540	0.0%
12002.O - 514201 - WAGES OPS-OVERTIME PATROL		32,860	26,882	22,320	18,738	22,320	0.0%
12002.O - 514222 - WAGES OPS-OUTSIDE SVCS SPEC		1,332	1,573	4,958	1,554	3,368	(32.1%)
12002.O - 519050 - WAGES OPS-EDUCATION ALLOW.		14,040	8,320	7,280	4,530	8,840	21.4%
12002.O - 519060 - WAGES - AFSCME HOLIDAY BUYOUT		40,818	28,467	33,283	741	25,218	(24.2%)
12002.O - 519070 - WAGES - POLSGTS HOLIDAY BUYOUT		0	11,395	9,122	830	13,905	52.4%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$992,060</b>	<b>\$986,419</b>	<b>\$1,011,126</b>	<b>\$709,563</b>	<b>\$1,017,107</b>	<b>0.6%</b>
<b>PURCHASED SERVICES</b>							
12002.O - 535502 - POLICE OPS-VETERINARY SVCS		600	1,178	600	215	600	0.0%
12002.O - 543100 - POLICE OPS-CONTRACTUAL EQUIP		1,330	1,148	1,330	1,605	1,500	12.8%
12002.O - 543200 - POLICE OPS-SERVICES VEHICLES		11,106	8,462	11,606	5,484	11,606	0.0%
12002.O - 558200 - POLICE OPS-MEALS		100	0	100	0	100	0.0%
12002.O - 559000 - POLICE OPS-OTHER SERVICES		1,000	765	1,000	650	1,000	0.0%
<b>TOTAL PURCHASED SERVICES</b>		<b>\$14,136</b>	<b>\$11,553</b>	<b>\$14,636</b>	<b>\$7,954</b>	<b>\$14,806</b>	<b>1.2%</b>
<b>SUPPLIES &amp; MATERIALS</b>							
12002.O - 561013 - POLICE OPS-PATROL SUPPLIES		3,100	1,630	3,100	2,176	7,145	130.5%
12002.O - 561017 - POLICE OPS-EQUIPMENT SUPPLIES		650	281	650	678	650	0.0%
12002.O - 563200 - POLICE OPS-VEHICLE SUPPLIES		9,500	8,487	9,500	6,941	9,500	0.0%
12002.O - 563800 - POLICE OPS-GASOLINE		41,283	36,003	35,273	28,542	45,455	28.9%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>\$54,533</b>	<b>\$46,401</b>	<b>\$48,523</b>	<b>\$38,336</b>	<b>\$62,750</b>	<b>29.3%</b>
<b>TOTAL #12002.O - POLICE-PATROL OPERATIONS</b>		<b>\$1,060,729</b>	<b>\$1,044,373</b>	<b>\$1,074,285</b>	<b>\$755,854</b>	<b>\$1,094,663</b>	<b>1.9%</b>

## TOWN OF MILFORD

## PROJECTION # 11001 - 2010 BUDGET BY DEPARTMENT - LEVEL 1

## OPERATING BUDGET -DRAFT

## FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: POLICE-SUPPORT

ACCOUNT	DESCRIPTION	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Expended to Date	2011 PROPOSED	Percent Change
<b>ORG #12002.S - POLICE - SUPPORT</b>							
<b>SALARIES &amp; WAGES</b>							
12002.S - 511000 - WAGES SUPPORT- F/T (NON-UNION)		190,787	178,321	192,894	141,618	198,560	2.9%
12002.S - 511201 - WAGES SUPPORT- F/T (AFSCME)		202,651	215,673	204,541	105,648	191,601	(6.3%)
12002.S - 511202 - WAGES SUPPORT-F/T (TEAMSTERS)		26,663	26,766	27,371	20,069	27,475	0.4%
12002.S - 512209 - WAGES SUPPORT-P/T TRAINING		525	0	220	143	220	0.0%
12002.S - 512212 - WAGES SUPPORT-XING GUARDS		28,112	28,476	30,246	17,755	28,914	(4.4%)
12002.S - 512216 - WAGES SUPPORT-MATRON DUTY		3,249	2,606	493	41	245	(50.3%)
12002.S - 514000 - WAGES - OVERTIME		0	936	2,000	916	1,500	(25.0%)
12002.S - 514201 - WAGES SUPPORT-OVERTIME		12,400	6,683	9,120	4,948	8,000	(12.3%)
12002.S - 514220 - WAGES SUPPORT-O/T COURT		27,800	31,521	31,810	11,851	31,810	0.0%
12002.S - 514221 - WAGES SUPPORT-OT/TRAINING		40,040	31,797	37,224	19,626	37,224	0.0%
12002.S - 519050 - WAGES SUPPORT-EDUCATION ALLOW		2,600	1,814	1,560	900	520	(66.7%)
12002.S - 519060 - WAGES - AFSCME HOLIDAY BUYOUT		12,612	6,700	9,835	372	9,835	0.0%
12002.S - 519070 - WAGES - POLSGTS HOLIDAY BUYOUT		0	1,161	2,786	0	2,786	0.0%
<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$547,438</b>	<b>\$532,454</b>	<b>\$550,099</b>	<b>\$323,888</b>	<b>\$538,690</b>	<b>(2.1%)</b>
<b>PURCHASED SERVICES</b>							
12002.S - 531200 - POL SUPPORT-CONSULTING SVCS		1,250	0	1,300	2,450	1,950	50.0%
12002.S - 535000 - POL SUPPORT-MEDICAL SERVICES		650	0	790	1,730	1,200	51.9%
12002.S - 539100 - POL SUPPORT-TRAINING/STAFF DEV		8,302	4,664	7,879	2,214	6,810	(13.6%)
12002.S - 556000 - POL SUPPORT-DUES/MEMBERSHIPS		815	805	910	319	910	0.0%
<b>TOTAL PURCHASED SERVICES</b>		<b>\$11,017</b>	<b>\$5,469</b>	<b>\$10,879</b>	<b>\$6,713</b>	<b>\$10,870</b>	<b>(0.1%)</b>
<b>SUPPLIES &amp; MATERIALS</b>							
12002.S - 561004 - POL SUPPORT-TRAINING SUPPLIES		3,750	3,097	10,905	10,369	8,670	(20.5%)
12002.S - 561014 - POL SUPPORT-PHOTO/LAB SUPPLIES		833	335	525	104	525	0.0%
12002.S - 561015 - POL SUPPORT-DETECTIVE SUPPLIES		1,497	619	1,250	127	1,250	0.0%
12002.S - 561016 - POL SUPPORT-SRO SUPPLIES		1,550	635	700	0	995	42.1%
12002.S - 567000 - BOOKS AND PERIODICALS		1,075	996	1,125	602	3,431	205.0%

## TOWN OF MILFORD

*PROJECTION # 11001 - 2010 BUDGET BY DEPARTMENT - LEVEL 1*

## OPERATING BUDGET -DRAFT

## FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: POLICE-SUPPORT

ACCOUNT	DESCRIPTION	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Expended to Date	2011 PROPOSED	Percent Change
<b>ORG #12002.S - POLICE - SUPPORT</b>							
	TOTAL SUPPLIES & MATERIALS	\$8,705	\$5,682	\$14,505	\$11,201	\$14,871	2.5%
	TOTAL #12002.S - POLICE-SUPPORT	\$567,160	\$543,605	\$575,483	\$341,803	\$564,431	(1.9%)

## TOWN OF MILFORD

*PROJECTION # 11001 - 2010 BUDGET BY DEPARTMENT - LEVEL 1*

## OPERATING BUDGET -DRAFT

## FUND: GENERAL FUND

FUND: GENERAL FUND

FUNCTION: PUBLIC SAFETY

DEPT: POLICE-SUPPORT

ACCOUNT	DESCRIPTION	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Expended to Date	2011 PROPOSED	Percent Change
TOTAL DEPARTMENT		2,028,119	\$1,967,062	\$2,056,943	\$1,395,613	\$2,087,878	1.5%